

Office of Local Business Development

www.olbd.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$958,743	\$1,128,949	\$1,040,827	-7.8
FTEs	8.0	10.0	10.0	0.0

The mission of the Office of Local Business Development (OLBD) is to process applicants into the local, small and disadvantaged business enterprise (LSDBE) program fostering economic development and job creation in the District of Columbia. The OLBD advocates for inclusion of LSDBEs in contracting opportunities with District government agencies and private sector partners. OLBD also monitors District agency and private sector memoranda of understanding (MOU) partners to ensure compliance with LSDBE goals.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue monitoring District agencies' LSDBE compliance while providing assistance to District agencies so they may achieve their LSDBE goals.
- Continue to assist and educate District based business owners on the LSDBE application process to improve their knowledge of the District's set aside and local business preference programs.

Funding by Source

Tables EN0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Local Business Development.

Table EN0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	959	1,129	1,041	-88	-7.8
Total for General Fund	0	959	1,129	1,041	-88	-7.8
Gross Funds	0	959	1,129	1,041	-88	-7.8

Table EN0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<u>General Fund</u>						
Local Fund	0	8	10	10	0	0.0
Total for General Fund	0	8	10	10	0	0.0
Total Proposed FTEs	0	8	10	10	0	0.0

Expenditures by Comptroller Source Group

Table EN0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EN0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

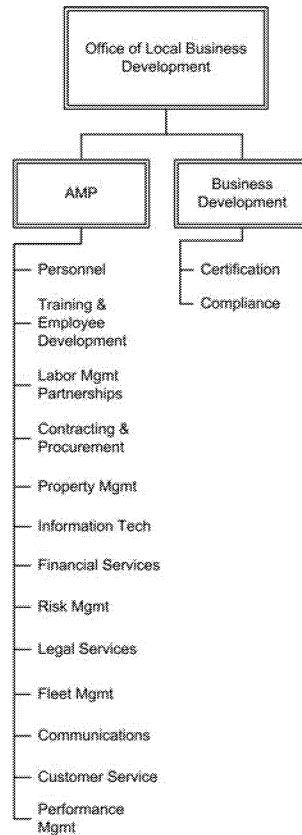
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	560	622	615	-7	-1.1
12 Regular Pay - Other	0	1	0	0	0	0.0
13 Additional Gross Pay	0	10	0	9	9	100.0
14 Fringe Benefits - Curr Personnel	0	91	95	97	2	2.4
Subtotal Personal Services (PS)	0	662	717	722	5	0.7
20 Supplies and Materials	0	19	19	20	0	2.4
30 Energy, Comm. And Bldg Rentals	0	16	18	14	-4	-21.5
31 Telephone, Telegraph, Telegram, Etc	0	4	18	25	6	34.2
32 Rentals - Land And Structures	0	11	65	22	-43	-66.1
33 Janitorial Services	0	0	11	9	-2	-17.4
34 Security Services	0	0	15	12	-3	-19.8
35 Occupancy Fixed Costs	0	0	0	18	18	100.0
40 Other Services And Charges	0	225	242	168	-74	-30.6
70 Equipment & Equipment Rental	0	21	24	31	7	31.3
Subtotal Nonpersonal Services (NPS)	0	297	412	319	-93	-22.6
Total Proposed Operating Budget	0	959	1,129	1,041	-88	-7.8

Expenditure by Program

This funding is budgeted by program and OLBD has the following program structure:

Figure EN0-1

Office of Local Business Development



Gross Funds

The proposed gross funds budget is \$1,040,827, representing a change of 7.8 percent from the FY 2004 approved budget of \$1,128,949. There are 10.0 FTEs for the agency, no change from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$1,040,827, representing a change 7.8 percent below the FY 2004 budget of \$1,128,949. There are 10.0 FTEs for this fund, no change from FY 2004.

Programs

The Office of Local Business Development is committed to the following programs:

Business Development

	FY 2004*	FY 2005
Budget	\$880,070	\$807,049
FTEs	9.0	9.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Business Development** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of this program is to process applicants into the local, small and disadvantaged business enterprise (LSDBE) program, fostering economic development and job creation in the District of Columbia. The OLBD advocates for inclusion of LSDBEs in contracting opportunities with District government agencies and private sector partners. OLBD also monitors District agency and private sector memorandum of understanding (MOU) partners to ensure compliance with LSDBE goals. The program is comprised of the following activities:

- **Certification** - provides application services to local, small businesses so they can compete for District government contracts and District agencies have a qualified pool of certified LSDBE vendors.
- **Compliance** - monitors, audits, and evaluates District government agencies and private sector MOU partners and reports to the Mayor and City Council to determine compliance with D.C. Law 12-268, Mayor's Order 85-85 and private sector agreements, respectively.

Program Budget Summary

This program has a gross funds budget decrease of \$73,021, or 8.3 percent from the FY 2004 approved budget of \$880,070. The gross budget request supports 9.0 FTEs, no change from the FY 2004 approved budget.

Key Result Measures

Program 1: Business Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Nicole Copeland; Andre Banks

Supervisor(s): Jacquelyn Flowers, Director, Office of Local Business Development

Measure 1.1: Percent of applications processed within 45 days for forwarding to the LBOC Commission

Fiscal Year		
	2005	2006
Target	60	-
Actual	-	-

Measure 1.2: Percent of LSBDE certificates issued within 15 days of LBOC approval

Fiscal Year		
	2005	2006
Target	100	-
Actual	-	-

Measure 1.3: Percent of noncompliant agencies that were scheduled for a consultation within 15 days after quarterly reporting

Fiscal Year		
	2005	2006
Target	60	-
Actual	-	-

Measure 1.4: Percent of AAPs received that are processed within 10 days

Fiscal Year		
	2005	2006
Target	70	-
Actual	-	-

Measure 1.5: Percent of noncompliant MOU partners that are scheduled for a consultation within 45 days of quarterly reporting

Fiscal Year		
	2005	2006
Target	50	-
Actual	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$248,879	\$233,778
FTEs	1.0	1.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds decrease of \$15,101, or 6.0 percent from the FY 2004 approved budget of \$248,879 and supports 1.0 FTE, no change from FY 2004.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jacquelyn Flowers

Supervisor(s): Jacquelyn Flowers, Director,
Office of Local Business Development

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a

wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.